

2003 BUDGET SUMMARY BY AGENCY BY FUNCTIONAL AREA

2002 ADOPTED BUDGET			AGENCY NAME	2003 ADOPTED BUDGET			Tax Levy Change '02 - '03 \$
EXPEND	REVENUES (b)	TAX LEVY		EXPEND.	REVENUES (b)	TAX LEVY	
			JUSTICE AND PUBLIC SAFETY				
			COUNTY EXECUTIVE				
\$148,719	\$89,990	\$58,729	Emergency Management	\$158,034	\$96,398	\$61,636	\$2,907
\$2,272,310	\$761,054	\$1,511,256	DISTRICT ATTORNEY	\$2,165,849	\$578,993	\$1,586,856	\$75,600
\$7,801,172	\$3,975,900	\$3,825,272	CIRCUIT COURT SERVICES	\$8,269,675	\$4,185,292	\$4,084,383	\$259,111
\$848,623	\$114,880	\$733,743	MEDICAL EXAMINER	\$898,795	\$122,965	\$775,830	\$42,087
\$24,765,724	\$6,515,061	\$18,250,663	SHERIFF	\$26,134,298	\$6,954,555	\$19,179,743	\$929,080
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\$35,836,548	\$11,456,885	\$24,379,663	Subtotal: Justice & Pub Safety	\$37,626,651	\$11,938,203	\$25,688,448	\$1,308,785
			HEALTH AND HUMAN SERVICES				
			COUNTY EXECUTIVE				
\$3,028,530	\$3,028,530	\$0	Com Develop Block Grant	\$3,000,000	\$3,000,000	\$0	\$0
			CORP. COUNSEL				
\$1,891,971	\$1,855,532	\$36,439	Child Support	\$2,002,797	\$1,904,230	\$98,567	\$62,128
			SENIOR SERVICES				
\$1,915,355	\$753,981	\$1,161,374	General	\$2,092,661	\$902,311	\$1,190,350	\$28,976
\$1,006,159	\$837,115	\$169,044	Elderly Nutrition	\$1,068,700	\$876,888	\$191,812	\$22,768
			HEALTH & HUMAN SERVICES				
\$3,057,179	\$1,168,704	\$1,888,475	Public Health	\$2,863,507	\$875,244	\$1,988,263	\$99,788
\$31,191,603	\$20,721,335	\$10,470,268	Human Services	\$32,836,224	\$21,589,309	\$11,246,915	\$776,647
\$26,247,827	\$24,741,307	\$1,506,520	Long Term Care	\$28,829,651	\$27,021,136	\$1,808,515	\$301,995
\$3,990,580	\$1,944,546	\$2,046,034	Mental Health Center	\$4,210,610	\$2,250,600	\$1,960,010	(\$86,024)
\$219,242	\$13,000	\$206,242	VETERANS' SERVICES	\$232,764	\$13,000	\$219,764	\$13,522
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\$72,548,446	\$55,064,050	\$17,484,396	Subtotal: HHS	\$77,136,914	\$58,432,718	\$18,704,196	\$1,219,800
			PARKS, ENVIR, EDUCATION & LAND USE				
\$1,509,839	\$2,217,536	(\$707,697)	REGISTER OF DEEDS	\$1,641,022	\$2,499,598	(\$858,576)	(\$150,879)
\$664,494	\$189,180	\$475,314	UW-EXT: EDUCATION	\$578,967	\$166,302	\$412,665	(\$62,649)
			FEDERATED LIBRARY				
\$2,364,431	\$0	\$2,364,431	County	\$2,544,105	\$0	\$2,544,105	\$179,674
\$1,004,872	\$1,004,872	\$0	State Aids	\$972,437	\$972,437	\$0	\$0
\$160,128	\$160,128	\$0	Federal Aids	\$156,353	\$156,353	\$0	\$0
			PARKS & LAND USE				
\$9,638,885	\$3,620,897	\$6,017,988	General	\$9,941,060	\$3,673,493	\$6,267,567	\$249,579
\$377,054	\$353,000	\$24,054	Land Information Systems	\$473,712	\$473,712	\$0	(\$24,054)
\$1,000,000	\$1,000,000	\$0	Tarmann Fund	\$1,000,000	\$1,000,000	\$0	\$0
\$3,160,612	\$3,160,612	\$0	Golf Courses	\$3,120,047 (a)	\$3,120,047	\$0	\$0
\$1,034,238	\$1,034,238	\$0	Ice Arenas	\$1,010,504 (a)	\$1,010,504	\$0	\$0
\$776,555	\$686,555	\$90,000	Expo Center	\$776,418 (a)	\$686,418	\$90,000	\$0
\$1,630,171	\$1,630,171	\$0	Material Recovery Facility	\$1,710,834 (a)	\$1,710,834	\$0	\$0
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\$23,321,279	\$15,057,189	\$8,264,090	Subtotal: Parks	\$23,925,459	\$15,469,698	\$8,455,761	\$191,671

(a) Proprietary fund (Internal Service and Enterprise funds) expenditure appropriations exclude Fixed Asset and Debt Service Principal payments to conform with generally accepted accounting standards. Fixed asset purchases and Debt Principal payments will be funded by operating revenues, tax levy, or balance appropriations and are included, as applicable, in each agency budget request.

(b) Revenue amounts Shown Include Fund Balance Appropriation

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			PUBLIC WORKS				
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\$7,948,120	\$1,637,480	\$6,310,640	Public Works	\$8,516,072	\$1,722,435	\$6,793,637	\$482,997
\$8,787,247	\$8,489,142	\$298,105	County/State Hwy Op	\$9,125,445	\$8,680,189	\$445,256	\$147,151
\$3,574,690	\$2,658,099	\$916,591	Transit Services	\$3,391,547	\$2,604,866	\$786,681	(\$129,910)
\$2,499,134	\$2,499,134	\$0	Central Fleet Maintenance	\$2,600,509 (a)	\$2,600,509	\$0	\$0
\$1,059,189	\$787,736	\$271,453	AIRPORT DEVELOPMENT	\$1,068,723 (a)	\$797,270	\$271,453	\$0
\$1,803,006	\$1,803,006	\$0	VEHICLE/EQUIP REPL.	\$1,827,938 (a)	\$1,827,938	\$0	\$0
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\$25,671,386	\$17,874,597	\$7,796,789	Subtotal: Public Works	\$26,530,234	\$18,233,207	\$8,297,027	\$500,238
			GENERAL ADMINISTRATION				
			COUNTY EXECUTIVE				
\$487,060	\$8,250	\$478,810	General	\$496,371	\$8,250	\$488,121	\$9,311
\$1,227,504	\$0	\$1,227,504	COUNTY BOARD	\$1,257,622	\$0	\$1,257,622	\$30,118
\$540,774	\$127,175	\$413,599	COUNTY CLERK	\$434,792	\$129,050	\$305,742	(\$107,857)
\$543,429	\$6,679,200	(\$6,135,771)	TREASURER	\$627,862	\$6,969,800	(\$6,341,938)	(\$206,167)
			ADMINISTRATION				
\$5,961,193	\$752,050	\$5,209,143	General	\$6,225,387	\$815,691	\$5,409,696	\$200,553
\$1,737,366	\$1,737,366	\$0	Risk Management	\$1,862,960 (a)	\$1,862,960	\$0	\$0
\$470,943	\$540,943	(\$70,000)	Collections	\$529,463 (a)	\$599,463	(\$70,000)	\$0
\$747,309	\$747,309	\$0	Communications	\$880,712 (a)	\$880,712	\$0	\$0
\$793,003	\$793,003	\$0	Radio Services	\$831,426 (a)	\$831,426	\$0	\$0
\$1,610,229	\$1,610,229	\$0	Records Management	\$1,626,370 (a)	\$1,626,370	\$0	\$0
			CORPORATION COUNSEL				
\$1,146,555	\$324,041	\$822,514	General	\$1,181,923	\$331,661	\$850,262	\$27,748
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\$15,265,365	\$13,319,566	\$1,945,799	Subtotal: General Admin.	\$15,954,888	\$14,055,383	\$1,899,505	(\$46,294)
			NON-DEPARTMENTAL				
\$1,576,868	\$1,199,295	\$377,573	GENERAL	\$1,717,328	\$1,411,250	\$306,078	(\$71,495)
\$0	\$164,500	(\$164,500)	Gen. F.B. Tax Incr. Dist.	\$0	\$54,300	(\$54,300)	\$110,200
\$3,280,125	\$2,545,125	\$735,000	END USER TECHNOLOGY	\$3,119,661 (a)	\$2,394,661	\$725,000	(\$10,000)
\$1,350,000	\$1,000,000	\$350,000	CONTINGENCY	\$1,350,000	\$900,000	\$450,000	\$100,000
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\$6,206,993	\$4,908,920	\$1,298,073	Subtotal: Non-Depart.	\$6,186,989	\$4,760,211	\$1,426,778	\$128,705
\$11,718,300	\$905,238	\$10,813,062	DEBT SERVICE--GEN'L	\$12,288,538	\$1,300,000	\$10,988,538	\$175,476
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\$190,568,317	\$118,586,445	\$71,981,872	Subtotal: Oper. Bud.	\$199,649,673	\$124,189,420	\$75,460,253	\$3,478,381
\$26,869,688	\$21,264,000	\$5,605,688	CAPITAL PROJECTS	\$29,638,300	\$24,488,994	\$5,149,306	(\$456,382)
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\$217,438,005	\$139,850,445	\$77,587,560	GRAND TOTAL	\$229,287,973	\$148,678,414	\$80,609,559	\$3,021,999

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